



**King County**

**King County, Washington  
Strategic Technology Plan 2009 – 2012**

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**2010 Update**

**April 2010**

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## 2010 Strategic Technology Plan Update

In 2009, the Office of Information Resource Management (OIRM) developed and published the Strategic Technology Plan, 2009 – 2012, which provides strategic direction regarding King County’s Information Technology (IT). The Strategic Technology Plan is publicly available on the King County Web site at: <http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports.aspx>

*85% of the Strategic Outcomes that were scheduled for 2009 are complete.*

King County Code, Section 2.16.0757(A) requires the submittal of an annual update to the strategic technology plan. This report provides that update through a series of scorecards that represent the strategic progress made in 2009. This report also presents new additions to the plan, as identified by the Strategic Advisory Council during their April 2010 meeting, and updates to the plan that have been made to stay in alignment with business goals and evolving technology infrastructure over the past year.

### Background

The county’s Strategic Technology Plan is organized in a hierarchy as follows:

Goals	Goals are met by following strategies.
└ Strategies	Strategies are achieved by meeting objectives.
└ Objectives	Objectives are accomplished by completing outcomes.
└ Outcomes	Outcomes are accomplished through completing tactical efforts: <ul style="list-style-type: none"> <li>▪ Capital projects or</li> <li>▪ Operational initiatives</li> </ul>

The plan identifies four strategic technology goals:

- Efficiency
- Customer Service and Public Access
- Transparency and Accountability for Decisions
- Risk management

Ten strategies support the four goals. Forty-one objectives support the strategies. More than 250 outcomes support the objectives.

The Strategic Technology Plan is developed and approved for several years. It is not tactical nor is it funded at the time it is approved. IT projects and initiatives are funded on an annual basis in alignment with the plan to accomplish the outcomes.

Outcomes, the lowest level in the strategic plan, are completed in two ways. One way is through official tactical capital IT projects funded through the capital budget process. The other way is through operating initiatives using operating funds. Accomplishment of both projects and operating initiatives are documented in the Annual Technology Report, available publicly on King County’s Web site:

<http://www.kingcounty.gov/business/oirm/governance/strategicservices/strategicreports.aspx>

Tactical capital IT projects are under oversight by the county’s Project Review Board. Project scope, schedule, budget, status, and approvals for each funding release are available internally on King County’s intranet Web site: <http://kcweb/oirm/prb/ProjectOversight/WebPages/PRBProjPage.aspx>

## ***Measuring Progress***

The Strategic Technology Plan is not funded; individual outcomes identified in the plan are achieved through a combination of efforts that involve specific capital projects or operational initiatives. Measuring strategic progress is based on looking at planned versus actual results, using a scorecard methodology that aligns and summarizes progress from the individual outcome level up through each of the four goals (Appendix A). Progress is tracked at the individual outcome level; when a specific outcome is delayed, follow-up occurs with the group responsible for achieving the outcome to understand the root cause of the delay. Of the 48 individual outcomes planned for 2009, 41 are complete (85 percent). Reasons for the delays associated with the seven outcomes that are not yet complete include receiving partial funding and organizational constraints related to limited staffing resources.

## ***Strategic Technology Plan Updates and Additions***

Working with the various departments and agencies responsible for achieving individual strategic outcomes, a number of updates have been made to the original plan. Appendix B lists all strategic outcomes within the plan, the year that the outcome is expected to be achieved, and when applicable, information about the outcome status and/or any updates made to the outcome. The updates identified are primarily technical in nature. Many of them provide clarifying language; a few address items associated with scope and schedule.

Four additional strategic objectives have been identified for inclusion in the technology plan. These objectives were discussed and approved for inclusion by the county's Strategic Advisory Council during their April 2010 meeting. Because these topics were only recently identified and discussed, they are not yet included in either the scorecards or the outcomes details, but are discussed below.

Individual strategic outcomes associated with each of these objectives will be defined over the coming months and added to current plans, with a full report of all changes included in the 2011 Strategic Technology Plan Update. An update regarding these objectives will also be presented at the next advisory council meeting.

### **Assessor's Property Tax Systems**

- Eliminate risks to the Assessor and Department of Executive Services business
  - Assessing value for tax purposes, establishing levy rates and accurately calculating taxes due
  - Billing, collecting and distributing property taxes
- Flexibility to update, add technology, conform to new regulations and laws
- Ability to optimize data collection and gather greater "high value" data for the county and the private sector
- Top priority for the Assessor and the county as 78 percent of revenues now come from property taxes

### **Superior Court's Electronic Court Records (ECR) system**

- Replace current system with a non-proprietary commercial solution not readily available 10 years ago for
  - advanced operating efficiency, access to justice, judicial decision-making and open communications.
  - reliable capture, storage, safeguarding, retention and retrieval of Superior Court electronic records.
  - consistent and accurate workflow and business processes to manage Superior Court electronic records.
  - reliable data exchange with interfacing systems.

- High priority to rewrite current Core ECR; solution is necessary to prevent further risk of downtime or failure

**Countywide External Sharing of Data, or Open Data**

- Develop a countywide policy direction for open data
- Consideration points:
  - Unified countywide approach versus independent approach
  - Conduct pilot and evaluate results prior to deployments
  - One countywide business case and one countywide operation model approved before proceeding with deployments

**Countywide Online Forms**

- Continue progress positioning the county to achieve the goals of efficiency, transparency/accountability, and customer service/public access as identified in the Strategic Technology Plan (STP):
  - Leverage past investments that are already reducing the use of paper forms
  - Focus on objectives already identified in STP to ensure appropriate resources are available for successful outcomes
- Identify any new opportunities for use of on-line forms

As part of the Countywide Online Forms analysis, staff will determine if newly emerging outcomes relating to online forms should be incorporated into existing objectives or if the existing objectives should be restructured to more clearly call out online forms at the strategic objective level.

## Appendix A – 2009 Strategic Technology Scorecards

As mentioned previously, tracking strategic progress is based on looking at planned versus actual results using a scorecard methodology that aligns and summarizes progress from the individual outcome level up through each of the four goals. When appropriate, color-coding is used on the scorecards to provide a visual reference for reviewing overall progress.











- Green: Goals, strategies, and objectives that have obtained 75 percent or more of their expected outcomes are considered on track.
- Yellow: Goals, strategies, and objectives completing 50 – 75 percent of planned outcomes are considered to be making progress and, when applicable, addressing possible issues.
- Blue: Goals, strategies, and objectives completing less than 50 percent of planned outcomes, signifies that challenges exist.

The scorecards included in the appendix show increasing levels of detail to provide visibility from the goal to the objective level.

- The first scorecard describes the overall state and health of the four IT goals and strategies.
- The second scorecard (Level 1) identifies the status of all goals and strategies while showing the number of outcomes planned for each strategy.
- The third scorecard (Level 2) provides a color-coded status for all goals, strategies and objectives.
- The fourth scorecard (Level 3) is presented on four pages, with each page focusing on a specific goal. Included at the objective level are cross-reference numbers to the outcomes that were planned in 2009 for each of the objectives. This cross reference can be utilized to find a description of the outcome and its status in Appendix B.



## Strategic Technology Plan 2009 Scorecard

Goals	Strategies	State	Health	Cause				
1.0 Efficiency	1.1 Transform Common Business Practices	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>83%</td><td>12%</td></tr></table>	2009 Completion	Overall Completion	83%	12%		Organizational Capacity
	2009 Completion	Overall Completion						
	83%	12%						
1.2 Extend and Enhance Mobility Solutions in the Workplace	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>17%</td></tr></table>	2009 Completion	Overall Completion	100%	17%			
2009 Completion	Overall Completion							
100%	17%							
1.3 Improve IT Operational Maturity	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>79%</td><td>17%</td></tr></table>	2009 Completion	Overall Completion	79%	17%		Partial Funding	
2009 Completion	Overall Completion							
79%	17%							
2.0 Customer Service & Public Access	2.1 Social Networking Facilitate online interaction / access to government	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>86%</td><td>24%</td></tr></table>	2009 Completion	Overall Completion	86%	24%		Organizational Capacity
	2009 Completion	Overall Completion						
86%	24%							
2.2 Elevate Customer Service as an IT Operational Priority	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>21%</td></tr></table>	2009 Completion	Overall Completion	100%	21%			
2009 Completion	Overall Completion							
100%	21%							
3.0 Transparency Accountability	3.1 Reorganize IT People, Processes, & Platforms	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>10%</td></tr></table>	2009 Completion	Overall Completion	100%	10%		
	2009 Completion	Overall Completion						
100%	10%							
3.2 Provide Timely, Accurate, & Appropriate Information	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>0%</td><td>0%</td></tr></table>	2009 Completion	Overall Completion	0%	0%		Organizational Capacity	
2009 Completion	Overall Completion							
0%	0%							
4.0 Risk Management	4.1 Infrastructure Preservation & Stewardship	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>80%</td><td>10%</td></tr></table>	2009 Completion	Overall Completion	80%	10%		Organizational Capacity
	2009 Completion	Overall Completion						
	80%	10%						
4.2 Increase Employee Understanding and Impact on Security and Privacy Issues	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>11%</td></tr></table>	2009 Completion	Overall Completion	100%	11%			
2009 Completion	Overall Completion							
100%	11%							
4.3 Green IT Contribute to Reduction of Environmental Impact	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>29%</td></tr></table>	2009 Completion	Overall Completion	100%	29%			
2009 Completion	Overall Completion							
100%	29%							

**STATE**    75% - 100% Complete    50% - 74% Complete    49% or less Complete    Not Applicable to 2009 Scorecard

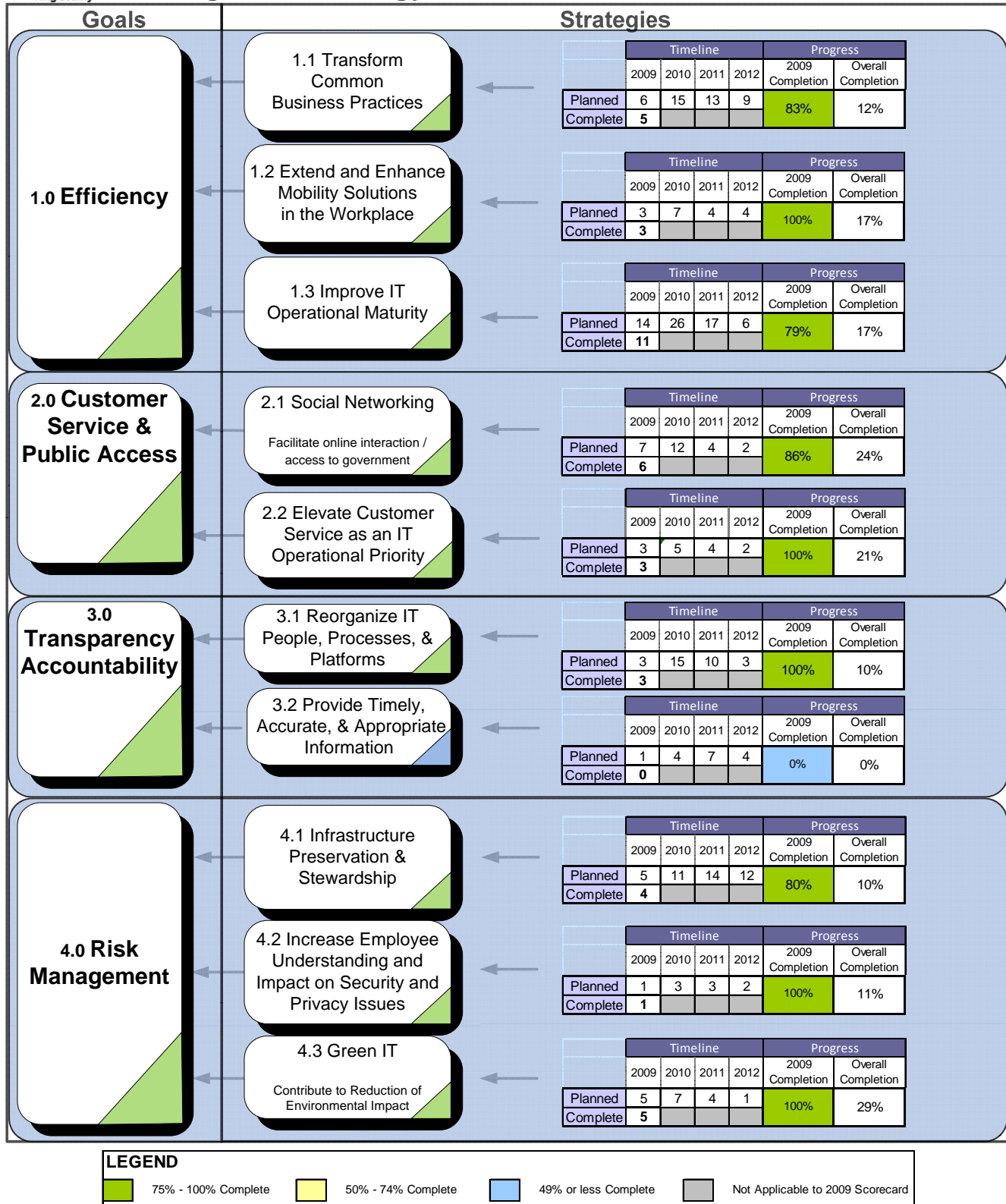
**HEALTH**    No Concerns    Attention Required    Corrective Action Required

**2009 Scorecard:** Describes the overall state and health of the goals and strategies in the Strategic Technology Plan 2009-2012.



# Strategic Technology Scorecard – as of 2009

Level 1



**Level 1:** Identifies the results of all goals and strategies while showing the number of outcomes planned and completed for each strategy.





# Strategic Technology Scorecard – as of 2009

Level 2

Goals	Strategies	Objectives			
<b>1.0 Efficiency</b>	1.1 Transform Common Business Practices	1.1.1 Finance	1.1.2 Human Resources	1.1.3 Payroll	1.1.4 Budget
		1.1.5 Permitting	1.1.6 Unique but Critical Areas	1.1.7 Electronic Records	1.1.8 Electronic Documents
	1.2 Extend and Enhance Mobility Solutions in the Workplace	1.1.9 Construction Projects	1.2.1 Tools	1.2.2 Access	1.2.3 Collaboration
		1.3.1 IT Reorganization Technology Initiatives	1.3.2 New Data Center	1.3.3 Infrastructure Portfolios	1.3.4 Performance Management
	1.3 Improve IT Operational Maturity	1.3.5 IT Resource Planning	1.3.6 New IT Funding Sources	1.3.7 Shared Services	
<b>2.0 Customer Service &amp; Public Access</b>	2.1 Social Networking Facilitate online interaction / access to government	2.1.1 Utilize Social Media	2.1.2 Increased Internet Services	2.1.3 Advanced Web Technologies	
	2.2 Elevate Customer Service as an IT Operational Priority	2.2.1 Customer Service Initiatives	2.2.2 Technology Outreach		
<b>3.0 Transparency Accountability</b>	3.1 Reorganize IT People, Processes, & Platforms	3.1.1 Organizational Structures	3.1.2 Processes	3.1.3 Platforms	
	3.2 Provide Timely, Accurate, & Appropriate Information	3.2.1 Portal to Public Records	3.2.2 Portfolio's Supporting Decisions	3.2.3 Make Information an Asset	
<b>4.0 Risk Management</b>	4.1 Infrastructure Preservation & Stewardship	4.1.1 Emergency Radio System	4.1.2 Mainframe	4.1.3 I-Net Infrastructure	4.1.4 Telephony System
		4.1.5 Applications	4.1.6 Disaster Recovery	4.1.7 Integration	
	4.2 Increase Employee Understanding and Impact on Security and Privacy Issues	4.2.1 Employee Training	4.2.2 Controls & Monitoring		
		4.3.1 Power standards	4.3.2 Additional Areas		
	4.3 Green IT Contribute to Reduction of Environmental Impact				

**LEGEND**

- 75% - 100% Complete
- 50% - 74% Complete
- 49% or less Complete
- Not Applicable to 2009

Level 2: Provides color-coded results of all goals, strategies and objectives.

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# Strategic Technology Scorecard: Goal # 1: Efficiency – as of 2009

Level 3, page 1

Goal	→	Strategies	→	Objectives																																																																																																																																																																																																																																																																																																																																																																																																																																														
<table><tr><td></td><td colspan="6">1.0 Efficiency</td></tr><tr><td></td><td colspan="4">Timeline</td><td colspan="2">Progress</td></tr><tr><td></td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>Planned</td><td>23</td><td>22</td><td>17</td><td>13</td><td>83%</td><td>25%</td></tr><tr><td>Complete</td><td>19</td><td></td><td></td><td></td><td></td><td></td></tr></table>		1.0 Efficiency							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion	Planned	23	22	17	13	83%	25%	Complete	19							<table><tr><td></td><td colspan="6">1.1 Transform Common Businesses</td></tr><tr><td></td><td colspan="4">Timeline</td><td colspan="2">Progress</td></tr><tr><td></td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>Planned</td><td>6</td><td>15</td><td>13</td><td>9</td><td>83%</td><td>12%</td></tr><tr><td>Complete</td><td>5</td><td></td><td></td><td></td><td></td><td></td></tr></table>		1.1 Transform Common Businesses							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion	Planned	6	15	13	9	83%	12%	Complete	5							<table><tr><td></td><td></td><td></td><td colspan="4">Timeline</td><td colspan="2">Progress</td></tr><tr><td></td><td></td><td></td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>1.1.1</td><td>Finance</td><td>Planned</td><td>0</td><td>1</td><td>1</td><td>1</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.2</td><td>Human Resources</td><td>Planned</td><td>0</td><td>2</td><td>0</td><td>1</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.3</td><td>Payroll</td><td>Planned</td><td>0</td><td>1</td><td>2</td><td>2</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.4</td><td>Budget 1.1.4.1.A</td><td>Planned</td><td>1</td><td>2</td><td>1</td><td>1</td><td>100%</td><td>20%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.5</td><td>Permitting 1.1.5.1</td><td>Planned</td><td>1</td><td>0</td><td>1</td><td>1</td><td>100%</td><td>33%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.6</td><td>Unique Processes 1.1.6.1, 1.1.6.2</td><td>Planned</td><td>2</td><td>1</td><td>2</td><td>0</td><td>100%</td><td>40%</td></tr><tr><td></td><td></td><td>Complete</td><td>2</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.7</td><td>Electronic Records 1.1.7.1, 1.1.7.6</td><td>Planned</td><td>2</td><td>4</td><td>1</td><td>0</td><td>50%</td><td>14%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.8</td><td>Electronic Documents</td><td>Planned</td><td>0</td><td>3</td><td>3</td><td>2</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.1.9</td><td>Construction</td><td>Planned</td><td>0</td><td>1</td><td>2</td><td>1</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.2.1</td><td>Tools 1.2.1.1</td><td>Planned</td><td>1</td><td>0</td><td>3</td><td>1</td><td>100%</td><td>20%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.2.2</td><td>Access 1.2.2.1</td><td>Planned</td><td>1</td><td>2</td><td>0</td><td>1</td><td>100%</td><td>25%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.2.3</td><td>Collaboration 1.2.3.1</td><td>Planned</td><td>1</td><td>5</td><td>1</td><td>2</td><td>100%</td><td>11%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.1</td><td>IT Re-Org Initiatives 1.3.1.01, 1.3.1.02, 1.3.1.03, 1.3.1.04, 1.3.1.05, 1.3.1.06</td><td>Planned</td><td>6</td><td>11</td><td>3</td><td>0</td><td>67%</td><td>20%</td></tr><tr><td></td><td></td><td>Complete</td><td>4</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.2</td><td>New Data Center 1.3.2.1, 1.3.2.2, 1.3.2.3</td><td>Planned</td><td>3</td><td>3</td><td>2</td><td>1</td><td>100%</td><td>33%</td></tr><tr><td></td><td></td><td>Complete</td><td>3</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.3</td><td>Portfolios 1.3.3.2</td><td>Planned</td><td>1</td><td>2</td><td>6</td><td>2</td><td>100%</td><td>9%</td></tr><tr><td></td><td></td><td>Complete</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.4</td><td>Performance Management 1.3.4.01, 1.3.4.02, 1.3.4.03A, 1.3.4.04</td><td>Planned</td><td>4</td><td>5</td><td>1</td><td>1</td><td>75%</td><td>27%</td></tr><tr><td></td><td></td><td>Complete</td><td>3</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.5</td><td>Resource Planning</td><td>Planned</td><td>0</td><td>3</td><td>2</td><td>1</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.6</td><td>Identifying New IT Funding Sources</td><td>Planned</td><td>0</td><td>1</td><td>2</td><td>1</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>1.3.7</td><td>Shared Services</td><td>Planned</td><td>0</td><td>1</td><td>1</td><td>0</td><td></td><td></td></tr><tr><td></td><td></td><td>Complete</td><td>0</td><td></td><td></td><td></td><td></td><td></td></tr></table>				Timeline				Progress					2009	2010	2011	2012	2009 Completion	Overall Completion	1.1.1	Finance	Planned	0	1	1	1					Complete	0						1.1.2	Human Resources	Planned	0	2	0	1					Complete	0						1.1.3	Payroll	Planned	0	1	2	2					Complete	0						1.1.4	Budget 1.1.4.1.A	Planned	1	2	1	1	100%	20%			Complete	1						1.1.5	Permitting 1.1.5.1	Planned	1	0	1	1	100%	33%			Complete	1						1.1.6	Unique Processes 1.1.6.1, 1.1.6.2	Planned	2	1	2	0	100%	40%			Complete	2						1.1.7	Electronic Records 1.1.7.1, 1.1.7.6	Planned	2	4	1	0	50%	14%			Complete	1						1.1.8	Electronic Documents	Planned	0	3	3	2					Complete	0						1.1.9	Construction	Planned	0	1	2	1					Complete	0						1.2.1	Tools 1.2.1.1	Planned	1	0	3	1	100%	20%			Complete	1						1.2.2	Access 1.2.2.1	Planned	1	2	0	1	100%	25%			Complete	1						1.2.3	Collaboration 1.2.3.1	Planned	1	5	1	2	100%	11%			Complete	1						1.3.1	IT Re-Org Initiatives 1.3.1.01, 1.3.1.02, 1.3.1.03, 1.3.1.04, 1.3.1.05, 1.3.1.06	Planned	6	11	3	0	67%	20%			Complete	4						1.3.2	New Data Center 1.3.2.1, 1.3.2.2, 1.3.2.3	Planned	3	3	2	1	100%	33%			Complete	3						1.3.3	Portfolios 1.3.3.2	Planned	1	2	6	2	100%	9%			Complete	1						1.3.4	Performance Management 1.3.4.01, 1.3.4.02, 1.3.4.03A, 1.3.4.04	Planned	4	5	1	1	75%	27%			Complete	3						1.3.5	Resource Planning	Planned	0	3	2	1					Complete	0						1.3.6	Identifying New IT Funding Sources	Planned	0	1	2	1					Complete	0						1.3.7	Shared Services	Planned	0	1	1	0					Complete	0					
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1.1.7	Electronic Records 1.1.7.1, 1.1.7.6	Planned	2	4	1	0	50%	14%																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1.3.1	IT Re-Org Initiatives 1.3.1.01, 1.3.1.02, 1.3.1.03, 1.3.1.04, 1.3.1.05, 1.3.1.06	Planned	6	11	3	0	67%	20%																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1.3.2	New Data Center 1.3.2.1, 1.3.2.2, 1.3.2.3	Planned	3	3	2	1	100%	33%																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1.3.4	Performance Management 1.3.4.01, 1.3.4.02, 1.3.4.03A, 1.3.4.04	Planned	4	5	1	1	75%	27%																																																																																																																																																																																																																																																																																																																																																																																																																																										
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**LEGEND**

75% - 100% of 2009 Outcomes Complete

50% - 74% of 2009 Outcomes Complete

49% or fewer of 2009 Outcomes Complete

Not Applicable to 2009 Scorecard

## LEGEND

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<span style="background-color: #FFFFE0; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	50% - 74% of 2009 Outcomes Complete
<span style="background-color: #ADD8E6; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	49% or fewer of 2009 Outcomes Complete
<span style="background-color: #D3D3D3; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Not Applicable to 2009 Scorecard

**Level 3:** Identifies the results of each objective, including the number of planned and complete outcomes, with a roll-up to strategies, and a roll-up to goals.



# Strategic Technology Scorecard: Goal # 2: Customer Service and Public Access – as of 2009

Level 3, page 2

Goal	→	Strategies	→	Objectives																																																																																																																																												
<table><tr><th colspan="7">2.0 Customer Service and Public Access</th></tr><tr><th colspan="4">Timeline</th><th colspan="2">Progress</th><th></th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th>Overall Completion</th><th></th></tr><tr><td>Planned</td><td>10</td><td>17</td><td>8</td><td>4</td><td>90%</td><td>23%</td></tr><tr><td>Complete</td><td>9</td><td></td><td></td><td></td><td></td><td></td></tr></table>	2.0 Customer Service and Public Access							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	10	17	8	4	90%	23%	Complete	9							<table><tr><th colspan="7">2.1 Social Networking</th></tr><tr><th colspan="4">Timeline</th><th colspan="2">Progress</th><th></th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th>Overall Completion</th><th></th></tr><tr><td>Planned</td><td>7</td><td>12</td><td>4</td><td>2</td><td>86%</td><td>24%</td></tr><tr><td>Complete</td><td>6</td><td></td><td></td><td></td><td></td><td></td></tr></table>	2.1 Social Networking							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	7	12	4	2	86%	24%	Complete	6							<table><tr><th colspan="2"></th><th colspan="4">Timeline</th><th colspan="2">Progress</th></tr><tr><th colspan="2"></th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th>Overall Completion</th></tr><tr><td>2.1.1</td><td>Utilize Social Media 2.1.1.1, 2.1.1.2.A</td><td>Planned</td><td>2</td><td>7</td><td>0</td><td>0</td><td>100%</td><td>22%</td></tr><tr><td></td><td></td><td>Complete</td><td>2</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>2.1.2</td><td>Increase Internet Service 2.1.2.01, 2.1.2.02, 2.1.2.03</td><td>Planned</td><td>3</td><td>2</td><td>3</td><td>1</td><td>67%</td><td>22%</td></tr><tr><td></td><td></td><td>Complete</td><td>2</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>2.1.3</td><td>Advanced Web Technologies 2.1.3.1, 2.1.3.2</td><td>Planned</td><td>2</td><td>3</td><td>1</td><td>1</td><td>100%</td><td>29%</td></tr><tr><td></td><td></td><td>Complete</td><td>2</td><td></td><td></td><td></td><td></td><td></td></tr></table>			Timeline				Progress				2009	2010	2011	2012	2009 Completion	Overall Completion	2.1.1	Utilize Social Media 2.1.1.1, 2.1.1.2.A	Planned	2	7	0	0	100%	22%			Complete	2						2.1.2	Increase Internet Service 2.1.2.01, 2.1.2.02, 2.1.2.03	Planned	3	2	3	1	67%	22%			Complete	2						2.1.3	Advanced Web Technologies 2.1.3.1, 2.1.3.2	Planned	2	3	1	1	100%	29%			Complete	2					
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LEGEND

- 75% - 100% of 2009 Outcomes Complete
- 50% - 74% of 2009 Outcomes Complete
- 49% or fewer of 2009 Outcomes Complete
- Not Applicable to 2009 Scorecard

## LEGEND

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<span style="background-color: #99ccff; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	49% or fewer of 2009 Outcomes Complete
<span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Not Applicable to 2009 Scorecard

**Level 3:** Identifies the results of each objective, including the number of planned and complete outcomes, with a roll-up to strategies, and a roll-up to goals.



# Strategic Technology Scorecard: Goal # 3: Transparency and Accountability – as of 2009

Level 3, page 3

Goal →	Strategies →	Objectives																																																																																																																																																																																																			
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**LEGEND**

75% - 100% of 2009 Outcomes Complete

50% - 74% of 2009 Outcomes Complete

49% or fewer of 2009 Outcomes Complete

Not Applicable to 2009 Scorecard

## LEGEND

<span style="background-color: #92d050; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	75% - 100% of 2009 Outcomes Complete
<span style="background-color: #ffff99; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	50% - 74% of 2009 Outcomes Complete
<span style="background-color: #99ccff; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	49% or fewer of 2009 Outcomes Complete
<span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Not Applicable to 2009 Scorecard

**Level 3:** Identifies the results of each objective, including the number of planned and complete outcomes, with a roll-up to strategies, and a roll-up to goals.



# Strategic Technology Scorecard: Goal # 4: Risk Management – as of 2009

Level 3, page 4

Goal	→	Strategies	→	Objectives																																																																																																																																																																																																																																																																																							
<table><tr><th colspan="7">4.0 Risk Management</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>11</td><td>21</td><td>21</td><td>15</td><td colspan="2">91%</td></tr><tr><td>Complete</td><td>10</td><td></td><td></td><td></td><td colspan="2">15%</td></tr></table>	4.0 Risk Management							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	11	21	21	15	91%		Complete	10				15%			<table><tr><th colspan="7">4.1 Infrastructure Preservation and Stewardship</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>5</td><td>11</td><td>14</td><td>12</td><td colspan="2">80%</td></tr><tr><td>Complete</td><td>4</td><td></td><td></td><td></td><td colspan="2">10%</td></tr></table> <table><tr><th colspan="7">4.2 Security and Privacy</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>1</td><td>3</td><td>3</td><td>2</td><td colspan="2">100%</td></tr><tr><td>Complete</td><td>1</td><td></td><td></td><td></td><td colspan="2">11%</td></tr></table> <table><tr><th colspan="7">4.3 Green IT</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>5</td><td>7</td><td>4</td><td>1</td><td colspan="2">100%</td></tr><tr><td>Complete</td><td>5</td><td></td><td></td><td></td><td colspan="2">29%</td></tr></table>	4.1 Infrastructure Preservation and Stewardship							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	5	11	14	12	80%		Complete	4				10%		4.2 Security and Privacy							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	1	3	3	2	100%		Complete	1				11%		4.3 Green IT							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	5	7	4	1	100%		Complete	5				29%		<table><tr><th colspan="7">4.4 Emergency Response and Business Continuity</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>2</td><td>1</td><td>2</td><td>1</td><td colspan="2">100%</td></tr><tr><td>Complete</td><td>2</td><td></td><td></td><td></td><td colspan="2">33%</td></tr></table> <table><tr><th colspan="7">4.5 Legacy Applications</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>1</td><td>3</td><td>2</td><td>5</td><td colspan="2">0%</td></tr><tr><td>Complete</td><td>0</td><td></td><td></td><td></td><td colspan="2">0%</td></tr></table> <table><tr><th colspan="7">4.6 Disaster Recovery</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>1</td><td>1</td><td>1</td><td>1</td><td colspan="2">100%</td></tr><tr><td>Complete</td><td>1</td><td></td><td></td><td></td><td colspan="2">25%</td></tr></table> <table><tr><th colspan="7">4.7 System Integration</th></tr><tr><th colspan="4">Timeline</th><th colspan="3">Progress</th></tr><tr><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2009 Completion</th><th colspan="2">Overall Completion</th></tr><tr><td>Planned</td><td>1</td><td>0</td><td>1</td><td>2</td><td colspan="2">100%</td></tr><tr><td>Complete</td><td>1</td><td></td><td></td><td></td><td colspan="2">25%</td></tr></table>	4.4 Emergency Response and Business Continuity							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	2	1	2	1	100%		Complete	2				33%		4.5 Legacy Applications							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	1	3	2	5	0%		Complete	0				0%		4.6 Disaster Recovery							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	1	1	1	1	100%		Complete	1				25%		4.7 System Integration							Timeline				Progress			2009	2010	2011	2012	2009 Completion	Overall Completion		Planned	1	0	1	2	100%		Complete	1				25%	
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**Level 3:** Identifies the results of each objective, including the number of planned and complete outcomes, with a roll-up to strategies, and a roll-up to goals.



## Appendix B – Strategic Outcome Details

*Including Changes between Original Strategic Outcome Wording  
and Revised Strategic Outcome Wording*

The status of each outcome identified in the Strategic Technology Plan was assessed at the end of 2009. Possible statuses include Complete, In Progress, Not Yet Started, or Planned for Future Years. Because outcomes were planned across all four years of the plan, many outcomes are not expected to be attained until future years (2010-2012).

The score attributed to each objective within the summary scorecard is based upon these statuses. The following table, Appendix B, lists all outcomes that were planned for 2009, status at the end of 2009, and notes which include roadblocks to achieving outcomes where appropriate.

Future plans are to connect the outcome reports to King County's annual technology report, and show how annual plans directly support strategic goals and objectives.

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Transform Common Business	Support and enable the transformation of <b>finance</b> business processes	1.1.1.1	Finance related benefits are committed to and documented for each department and agency	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>finance</b> business processes	1.1.1.2	Countywide finance system, Oracle eBusiness Suite (EBS), available and used countywide	2011			
Efficiency	Transform Common Business	Support and enable the transformation of <b>finance</b> business processes	1.1.1.3	Identified legacy financial systems removed from the mainframe	2012			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Human Resources</b> business processes	1.1.2.1	Begin using Peoplesoft Human Capital Management (HCM) version 9 for countywide use	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Human Resources</b> business processes	1.1.2.2	Human resource related benefits are committed to by departments	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Human Resources</b> business processes	1.1.2.3	Identified legacy Human Resource systems removed from the mainframe	2012			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Transform Common Business	Support and enable the transformation of <b>Payroll</b> business processes	1.1.3.1	Payroll related benefits are committed to by departments	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Payroll</b> business processes	1.1.3.2	Group 1 begins using PeopleSoft payroll, time capture, and new labor distribution	2011			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Payroll</b> business processes	1.1.3.3	Group 2 begins using PeopleSoft payroll, time capture, and new labor distribution	2011			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Payroll</b> business processes	1.1.3.4	Group 3 begins using PeopleSoft payroll, time capture, and new labor distribution	2012			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Payroll</b> business processes	1.1.3.5	Identified legacy payroll systems removed from the mainframe	2012			
Efficiency	Transform Common Business	Support and enable the transformation of Budget business processes	1.1.4.1.A	Budget business process review completed	2009	Complete		Preliminary budget process review completed in December 2009; original outcome remains the same, but an additional measurement was added for 2010 that is directly related to this outcome.
Efficiency	Transform Common Business	Support and enable the transformation of Budget business processes	1.1.4.1.B	Prototype review of proposed business processes	2010		New/Added	Added as reviewing the prototype was identified as a key strategic component to the overall success of outcome 1.1.4.1
Efficiency	Transform Common Business	Support and enable the transformation of <b>Budget</b> business processes	1.1.4.2	Commit to budget related benefits at departmental level	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Budget</b> business processes	1.1.4.3	Begin implementation of Cognos Budget System utilizing an integration vendor	2011			Changes may be identified in 2010 but none are reported as part of 2010 update
Efficiency	Transform Common Business	Support and enable the transformation of <b>Budget</b> business processes	1.1.4.4	Begin using Cognos Budgeting System for the 2013 budget process	2012			Changes may be identified in 2010 but none are reported as part of 2010 update
Efficiency	Transform Common Business	Support and enable the transformation of Permitting business processes	1.1.5.1	Permitting software selected and purchased	2009	Complete		Contract was signed in September and both software and hardware have been purchased.
Efficiency	Transform Common Business	Support and enable the transformation of <b>Permitting</b> business processes	1.1.5.2	Permitting solution implemented and issuing inter-agency permits for initial user group	2011			



Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Transform Common Business	Support and enable the transformation of <b>Permitting</b> business processes	1.1.5.3	Permitting solution utilized by additional departments/areas	2012			
Efficiency	Transform Common Business	Support and enable the transformation of Unique but critical business processes	1.1.6.1	Transition county to full vote-by-mail processing on all elections	2009	Complete		All King County elections now run as "vote by mail" elections
Efficiency	Transform Common Business	Support and enable the transformation of Unique but critical business processes	1.1.6.2	Introduce ballot envelope tracking	2009	Complete		Ballot envelope tracking introduced
Efficiency	Transform Common Business	Support and enable the transformation of <b>Unique</b> but critical business processes	1.1.6.3	Automated handling of voter registration and other mail to elections	2010			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Unique</b> but critical business processes	1.1.6.4	Expanded sector utilization by Sheriff (photo ticketing)	2011			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Unique</b> but critical business processes	1.1.6.5	Evaluation / recommendation on how to process expected ticketing impact related to 520 tolling	2011			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Unique</b> but critical business processes	1.1.6.6	More transparent flow of information within justice agencies	beyond			
Efficiency	Transform Common Business	Support and enable the transformation of <b>Unique</b> but critical business processes	1.1.6.7	Encourage regionalization of emerging law enforcement tools	beyond			
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.1	Facilities Management (FMD), Finance and Business Operations Division (FBOD), and Dept. of Executive Services (DES) director's office using Electronic Records Management System (ERMS)	2009	In Progress		FMD and FBOD went live in March 2010; DES Director's Office will be live at a later date
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.2	Implement web management component of ERMS	2010			
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.3	Remaining DES divisions, Prosecuting Attorney's Office (PAO), Executive & Council using ERMS	2010			
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.4	All remaining departments/agencies using ERMS for CORE (common) e-records management	2011		Schedule	Date moved from 2010 to 2011
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.5	Implement digital imaging component of ERMS (certified by state)	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.6	Implement Physical Records Module (of Electronic Records Management System)	2009	Complete	New/Added	This outcome was accomplished in 2009 and identified as an additional outcome to add to this particular strategic objective; module implemented.
Efficiency	Transform Common Business	Standardize Electronic Records Management	1.1.7.7	Implement Central Helpdesk support for ERMS	2010		New/Added	
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.1	Collaborative document creation, editing, storage, and viewing tools available for countywide use	2010			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.2	Countywide e-document strategy created including how documents can/should function as data repositories	2010			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.3.A	Create plan to increase the utilization of electronic forms and to reduce overall usage of paper forms	2010			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.3.B	Begin implementation of recommendations associated with outcomes 1.1.8.3.A and 4.3.2.6	2011		New/Added	
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.4	Evaluate cloud and other opportunities related to electronic document creation and access	2011			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.5	Establish any needed policies/standards/guidelines/processes, and/or standard contracts/tools for document management	2011			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.6	Pilot any recommendations from evaluation of cloud and other types of electronic document handling	2012			
Efficiency	Transform Common Business	Standardize Electronic Document Creation and Storage	1.1.8.7	Publish conversion approach/plan to migrate county into compliance with e-document policies	2012			
Efficiency	Transform Common Business	Standardize management of construction projects	1.1.9.1	Construction project management system implemented in FMD	2010			
Efficiency	Transform Common Business	Standardize management of construction projects	1.1.9.2	Assess and recommend feasibility of implementing FMD construction management system in additional organizations	2011			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Transform Common Business	Standardize management of construction projects	1.1.9.3	Consistent reporting and documentation of construction projects countywide	2011			
Efficiency	Transform Common Business	Standardize management of construction projects	1.1.9.4	Implement construction management reporting and documentation across the county in accordance with formal policies and procedures	2012		New/Added	Added in 2010
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.1	Expand usage of remote booking and referral filing to Sheriff's Office	2009	Complete		
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.2	Provide reliable Virtual Private Network (VPN) access to PAO in courtrooms	2011			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.3	Wireless applications enable remote permit processes	2011			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.4	Improved security mechanisms for mobile equipment containing sensitive data	2011			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.5	Expand access to criminal activity reporting to Sheriff's deputies in the field	2012			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Provide Reliable Remote Access	1.2.2.1	Existing compatibility issues with remote connectivity resolved	2009	Complete		SSL VPN stabilized in 2009 for windows-based users
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Provide Reliable Remote Access	1.2.2.2	Evaluate the need for expanding public wireless networks and video conferencing to key areas	2010			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Provide Reliable Remote Access	1.2.2.3	Increase hours of access to court files	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Provide Reliable Remote Access	1.2.2.4	Establish video appearance capability in courtrooms	2012			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.1	District Court Knowledge Center replaces existing file sharing utilizing SharePoint	2009	Complete		Went live in December 2009
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.2.A	Online collaboration/sharing Tool implemented and available to all departments/agencies (SharePoint MOSS 2007)	2010			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.2.B	Publish Migration Plan to Collaboration environment	2010		New/Added	
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.3	Departmental utilization of collaboration tool meets year one projections	2010			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.4	Evaluate and recommend usage of various social media tools that encourage collaboration focused on accomplishing job functions/tasks	2010			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.5	Plan approved for online meeting tool available for all employees to conduct remote meetings	2010			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.6	Online meeting tool available for all employees to conduct remote meetings	2011			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.7	On-line meeting tool available for King County hosted meetings with external participants	2012			
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.8	Explore/evaluate and report on online presence and communication tools	2012			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.01	Establish maturity framework and methodology to be utilized in assessing maturity	2009	In Progress		This objective began in 2010 (but had not yet started as of the end of 2009)
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.02	Implement enterprise service desk portal	2009	Complete		
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.03	Integrated change management process for Executive Branch	2009	Complete		
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.04	Implement consolidated service desk system & processes at initial location	2009	Complete		Complete, Public Health went live in January 2010.
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.05	Offer server virtualization service countywide	2009	Complete		Created a VMWare environment utilizing Storage Area Network (SAN) storage
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.06	Standard remote desktop administration tools piloted	2009	Not Yet Started		Limited staffing resources
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.07	Create desktop administration processes, policies and standards for use throughout the Executive Branch	2010			
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.A	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Dept. of Adult and Juvenile Detention (DAJD) "portion" of enterprise-level outcome 1.3.1.08; also terminology changed from thin client to "Alternative Work Station"
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.B	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Dept. of Community and Human Services (DCHS) "portion" of enterprise-level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.C	Implement Alternative Work Station adoption per 2010 budget plans	2011		Multiple Departments Responsibility	Dept. of Development and Environmental Services (DDES) "portion" of enterprise level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.D	Implement Alternative Work Station adoption per 2010 budget plans	2011		Multiple Departments Responsibility	DES "portion" of enterprise level outcome 1.3.1.08

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.E	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Dept. of Natural Resources & Parks (DNRP) "portion" of enterprise level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.F	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Dept. of Transportation (DOT) "portion" of enterprise level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.G	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Dept. of Public Health (DPH) "portion" of enterprise level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.08.I	Implement Alternative Work Station adoption per 2010 budget plans	2010		Multiple Departments Responsibility	Office of Information Resource Management (OIRM) "portion" of enterprise level outcome 1.3.1.08
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.09.A	Migrate all Executive Branch departments to standard LAN operating system (Novell to Windows)	2010		Multiple Departments Responsibility	DAJD "portion" of outcome 1.3.1.09
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.09.B	Migrate all Executive Branch departments to standard LAN operating system (Novell to Windows)	2010		Multiple Departments Responsibility	DCHS "portion" of outcome 1.3.1.09
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.10	Evaluate and begin migration of county desktops to Windows 7	2010		Clarifying Language	Change: this outcome's original language was "Migrate county desktops to Windows 7"; it was changed to "Evaluate and begin migration of county desktops to Windows 7" to acknowledge that not all desktops may be migrated in 2010
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.11	Consolidated service desk system and processes selected and implemented in all Executive Branch departments	2010			
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.12	Adoption of desktop administration tools and processes countywide	2011			
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.1	New data center selected/implemented utilizing environmental best practices	2009	Complete		

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.2	All equipment located in Seattle Municipal Tower (SMT) and auxiliary data centers moved and working in new data center	2009	Complete		
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.3	Establish initial, enforceable server policies and standards for Sabey data center	2009	Complete		Access policy created
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.4	Establish full set of enforceable server policies and standards for Sabey data center	2010			
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.5	Data center bandwidth monitored	2010		Clarifying Language and Scope	This outcome's original language was "Data center bandwidth monitored for acceptable application response times"; the language has changed to focus on bandwidth monitoring
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.6	Develop a catalogue of services for data center	2010			
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.7	Create data center capacity management plan including expected future migration of equipment into the data center	2011			
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.8	All Executive Branch server equipment located in tier-3 data center, where feasible	2011			
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.9	Data center fully operated as an internal business providing multiple services to various county customers	2012			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.1	Standard asset management tool implemented and utilized	2010		Correction	This outcome, which is very similar to 3.1.3.3, was supposed to be targeted for 2010 but was published as a 2009 outcome
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.2	Publish initial departmental strategic technology plan in DAJD in alignment with the countywide strategic technology plan	2009	Complete		
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.3.A	Technology portfolios implemented – 2 per year (applications, infrastructure/hardware platforms, data, policies, services, projects)	2010		Continuous Activity	This is a "continuous" outcome that requires activity in multiple years; this is the 2010 portion of outcome 1.3.3.3

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.3.B	Technology portfolios implemented – 2 per year (applications, infrastructure/hardware platforms, data, policies, services, projects)	2011		Continuous Activity	This is the 2011 portion of outcome 1.3.3.3
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.3.C	Technology portfolios implemented – 2 per year (applications, infrastructure/hardware platforms, data, policies, services, projects)	2012		Continuous Activity	This is the 2012 portion of outcome 1.3.3.3
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.4	Portfolio analysis incorporated into planning processes	2011			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.5	Standard review process defined/implemented for IT projects that add assets to portfolios	2011			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.6	Roads assets consolidated (through new Roads Comprehensive Asset Management and Maintenance [RCAMM] system)	2011			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.7	Publish additional departmental/agency strategic technology plans in alignment with the countywide strategic technology plan	2011			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.8	Automate the collection of hardware and software asset information.	2011			
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.9	Evaluation of future technologies and their impact upon existing portfolios incorporated into annual portfolio reviews	2012			
Efficiency	Improve IT operational maturity	Move from performance measurement to performance management	1.3.4.01	Develop and implement Executive Branch IT mission statement	2009	Not Yet Started		Limited staffing resources
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.02	Institute quarterly/semi-annual reviews of service levels delivered between provider and customer	2009	Complete	Clarifying Language	Change: "semi-annual" was added to this outcome to allow for the possibility of conducting semi-annual reviews in lieu of quarterly reviews
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.03.A	Establish standard IT employee satisfaction surveys	2009	Complete		



Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity		1.3.4.03.B	Conduct standard IT employee satisfaction survey (every other year)	2010		New/Added	Added: This outcome was added in addition to ensure that surveys are conducted on a regular basis
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.04	Establish standard IT customer satisfaction surveys	2009	Complete		
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.05	Maximize the capabilities of online reporting tools for use in King County IT Performance Measurement Program related to availability and customer service	2010			
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.06	Define service levels for all IT services	2010			
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.07	IT service catalogue available on Intranet	2010			
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.08	Implement Strategic Technology Plan performance scorecard	2010			
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.09	Implement IT operational scorecard	2011			
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.10	Implement IT customer scorecard	2012			
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.1	High level resource plans included in Annual Technology Planning Process	2010			
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.2	Complete analysis and recommendations for IT employee time reporting (utilizing PeopleSoft)	2010			
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.3	Measurement processes are standardized and consistent across organizations for similar activities/services	2010			
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.4	Implement initial recommendations on IT employee time reporting	2011			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.5	Implement policies, standards, and guidelines for IT resource planning & time tracking	2011			
Efficiency	Improve IT operational maturity	Implement enterprise IT resource planning and management	1.3.5.6	On-going maintenance of IT resource plans through quarterly IT resource refreshes	2012			
Efficiency	Improve IT operational maturity	Identify and explore new technology funding sources	1.3.6.1	Evaluate and recommend if/how web advertising can be implemented	2010			
Efficiency	Improve IT operational maturity	Identify and Explore new technology funding sources	1.3.6.2	Web advertising implemented based on recommendations	2011			
Efficiency	Improve IT operational maturity	Identify and Explore new technology funding sources	1.3.6.3	Evaluate and recommend potential Software as a Service (SAAS) offerings	2011			
Efficiency	Improve IT operational maturity	Identify and Explore new technology funding sources	1.3.6.4	Evaluate and recommend potential cloud offerings	2012			
Efficiency	Improve IT operational maturity	Identify and implement policies that improve the overall value to the county from shared IT services	1.3.7.1	Identify and implement policies that improve the utilization of shared services	2010			
Efficiency	Improve IT operational maturity	Identify and implement policies that improve the overall value to the county from shared IT services	1.3.7.2	Implement appropriate cost allocation models in alignment with policies	2011			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.1	Expanded social media presence (blogs, micro blogs, wikis, etc.)	2009	Complete		Implemented regular use of two new social media tools (Flickr, Facebook); expanded the use of Twitter throughout executive departments
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.2.A	Increase the social media presence of Elections	2009	Complete	Continuous Activity	This is a "continuous" outcome that requires activity in 2009 and 2010; this is the 2009 portion
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.2.B	Increase the social media presence of Elections	2010		Continuous Activity	This is a "continuous" outcome that requires activity in 2009 and 2010; this is the 2010 portion

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.3	Improve the user friendliness and usefulness of election results information posted to the web	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.4	Policies and guidelines implemented for social media usage	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.5	Pilot Internal usage of social media tools via intranet for specific staff functions	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.6	Evaluate expansion of social media and external development partnerships for transportation community	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.7	Add online crime reporting for citizens	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Effectively utilize Social Media	2.1.1.8	Add initial ePolicing capability for our citizens	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the Internet	2.1.2.01	Mandatory electronic filing of specific documents with Superior Court	2009	Complete		
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.02	Online records for District Court Cases available publicly (DCoR)	2009	In Progress		Contract signed in late 2009; the project is expected to be complete by April/May 2010
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.03	Improve the availability of Kingcounty.Gov hardware and network	2009	Complete		
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.04	Electronic payment available for King County Parks' transactions.	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.05	Implement public facing online solution for food workers seeking training and permits	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.06	Accept inter-agency permit applications online	2011			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.07	Consider and recommend how to expand the use of online forms via Intranet to reduce redundant internal data entry due to paper forms	2011			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.08	E-Payment for inter-agency permit applications available	2011			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.09	Implement electronic court records in District Court	2012			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide increased services through the internet	2.1.2.10	Kiosks that enable filings/payments at public locations or King County locations open to the public	beyond			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.1	Countywide content management utilized	2009	Complete		All static content converted to Web Content Management System (WCMS)
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.2	Expand usage of remote booking and referral filing to Sheriff's Office	2009	Complete		
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.3	Establish standard operating level agreement (OLA) between IT groups within OIRM relating to the Kingcounty.Gov platform (Server, Network)	2010		Clarifying Language	This outcome's original language was "Establish service level agreement for Kingcounty.gov platform (hardware, network, service)"

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.4	Utilize full featured WEB test environment to test patches and all other changes	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.5	Expand 2-way features on Internet	2010			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.6	Develop framework for customizable 'my-county' portals	2011			
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access to	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.7	Evaluate opportunities for Smartphone applications	2012			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.01	Define and publish all service levels for countywide services	2009	Complete		
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.02	One Regional Card for All (ORCA) / SmartCard public launch for passenger service	2009	Complete		
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.03	Implement customer satisfaction survey	2010			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.04	Implement integrated incident response & escalation process (Executive Branch)	2010			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.05	Implement a way to measure customer satisfaction following incident resolution (Executive Branch)	2010			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.06	Integrate incident response to utilize common ticketing mechanism (Executive Branch)	2010			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.07	Expand usage of ORCA / Smartcard in region	2011			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.08	Engage citizens in community conversation focused on technology	2011			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.09	Telephony integrated into first customer service application	2012			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.10	Customer feedback is included in customer maintenance/ enhancement/ modification process for applications	2010		Schedule	Change: the year this is "due" changed from 2012 to 2010
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform technology outreach	2.2.2.1	Support state broadband mapping and related expansion efforts	2009	Complete		
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform Technology outreach	2.2.2.2	Increase I-NET customer base by 10 customers	2010		Scope	The original language was "Increase I-NET customer base by 10 percent of unused build out locations" this change was made for clarifying purposes
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform Technology outreach	2.2.2.3	Explore and recommend partnerships with other government entities/consortiums for I-NET	2010			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform Technology outreach	2.2.2.4	Program in place to provide retired/ usable equipment to underserved communities	2011			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform Technology outreach	2.2.2.5	Web services provided in multiple languages	2011			
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform Technology outreach	2.2.2.6	Reduce paper sent to unconnected employees	2012			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational structures	3.1.1.1	Implement Executive Branch organization structures	2009	Complete		

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational structures	3.1.1.2.A	Begin proper classification of all IT professionals within the Executive Branch	2009	Complete		This is a "multi-faceted" outcome that requires activity 2009, 2010, and possibly 2011; this is the 2009 portion which focused on the IT Management classification series and is now complete
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational structures	3.1.1.2.B	Continue proper classification of all IT professionals within the Executive Branch	2010		New/Added	This outcome was added to ensure that classification of Help Desk staff was addressed in 2010
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.3	Evaluate and recommend expansion of organizational structure to separately electeds	2011			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.4	Decide on expansion to separately electeds	2011			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.5	Tune new organization structures within Executive Branch	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.6	Initial Human Resource policies and practices applied consistently to all IT employees in the Executive Branch	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.7	Remaining Human Resources policies and practices applied consistently to all IT employees in the Executive Branch	2011			
Transparency/ Accountability	Reorganize IT	Reorganize technology organizational Structures	3.1.1.8	Complete proper classification of all IT professionals within the Executive Branch	2011			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.01	Integrated change management process utilized throughout the Executive Branch	2009	Complete		
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.02	Implement policies & guidelines for IT processes for each technology platform	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.03	Implement consistent processes across Executive Branch for similar tasks/functions	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.04	Remote tools and procedures for supporting desktops used by pilot department	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.05	Increase utilization of countywide IT contracts	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.06	All appropriate contracts for over \$100,000 moved to multi-year contracts	2010			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.07	High level IT operational process documentation in place and maintained	2011			
Transparency/ Accountability	Reorganize IT	Reorganize technology processes	3.1.2.08	Remote tools and procedures for supporting desktops used by Executive Branch	2011			
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.1.A	Single countywide annual server replacement plan created	2010		Continuous Activity	
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.1.B	Single countywide annual server replacement plan in use (2011)	2011		Continuous Activity	This outcome addresses 2011 activity as it relates to outcome 2.1.3.1.A
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.1.C	Single countywide annual server replacement plan in use (2012)	2012		Continuous Activity	This outcome addresses 2012 activity as it relates to outcome 2.1.3.1.A
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.2	Standard desktop defined	2010		Scope	The original language was "Standard desktop defined and implemented in pilot department"
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.3	Common asset management tool used throughout Executive Branch	2010			
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.4	Single helpdesk/ticketing tool utilized throughout Executive Branch	2010			
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.5	Most Superior Court business applications supported by virtual servers	2010			
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.6.A	Expansion of enterprise virtualization initiative	2010		Continuous Activity	Original Language said "Annual virtualization plan created to include storage, file and print, back-ups, disaster recovery and business continuity, application hosting, high availability, and other considerations"; this is a "continuous" outcome; this is the 2010 portion
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.6.B	Expansion of enterprise virtualization initiative	2011		Continuous Activity	This is a "continuous" outcome; this is the 2011 portion
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.6.C	Expansion of enterprise virtualization initiative	2012		Continuous Activity	This is a "continuous" outcome; this is the 2012 portion



Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.7.A	Alternate desktop deployment per budget advisory	2010		Continuous Activity	This is a "continuous" outcome; this is the 2010 portion
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.7.B	Alternate desktop deployment per budget advisory	2011		Continuous Activity	This is a "continuous" outcome; this is the 2011 portion
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.7.C	Alternate desktop deployment per budget advisory	2012		Continuous Activity	This is a "continuous" outcome; this is the 2012 portion
Transparency/ Accountability	Reorganize IT	Reorganize Technology platforms	3.1.3.8	Standard desktop implemented for Executive Branch	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Provide portal to public records	3.2.1.1	Internal (employee) portal implemented for finding records	2012		Schedule	The year this is "due" changed from 2011 to 2012
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Provide portal to public records	3.2.1.2	All remaining departments/agencies using ERMS for CORE (common) e-records management	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Provide portal to public records	3.2.1.3	External (public) portal available for finding public records	2011		Schedule	The year this is "due" changed from 2012 to 2011
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Provide portal to public records	3.2.1.4	Perform Cost/Benefit analysis and create project proposal to implement both internal and public facing portal for records search	2010		New/Added	
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Incorporate portfolio analysis into technology decision process	3.2.2.1	Analysis and recommendation on project portfolio management tool completed	2010			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Incorporate portfolio analysis into technology decision process	3.2.2.2	Equipment replacement plan reviews and purchasing approvals / reviews incorporate appropriate standards	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Incorporate portfolio analysis into technology decision process	3.2.2.3	Standard/architecture reviews are held on projects and operations to ensure portfolio compliance	2011			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.1	Provide initial policy and guidelines for mobile devices including pagers and cell phones	2009	In Progress		Target completion date is May 2010
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.2	Provide document repository with collaboration tools and secure access to entire county (SharePoint)	2010			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.3	Implement document integration in Law, Safety, and Justice agencies through Integrated Document Exchange (IDX)	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.4	Update point-of-sale solution at cash collection Department of Public Health sites	2010		Cancel	
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.5	Provide full policy, guidelines and standards for mobile devices including pagers and cell phones	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.6	Create strategy for data analysis, analytics, business intelligence, and decisions support	2011			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.7	Policies, standards, and guidelines on data ownership and security in place	2012			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.8	Pilot usage of analytics environment	2012			
Transparency/ Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.9	Plan created for further expansion of analytics environment based on pilot results is approved	2012			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade/Replace Emergency Radio System	4.1.1.1	Funding plan recommendation	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Infrastructure Preservation and Stewardship	Upgrade/Replace Emergency Radio System	4.1.1.2	Regional governance structure defined and agreed to	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade/Replace Emergency Radio System	4.1.1.3	Funding approval	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade/Replace Emergency Radio System	4.1.1.4	Equipment decision approved	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade/Replace Emergency Radio System	4.1.1.5	Vendor selection for equipment installation complete	2012			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.1	Recommendation completed with supporting analysis of alternatives, costs, and timeframes submitted	2010			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.2	Related funding approved for 2011 budget year	2010			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.3	Any quick-hit recommendations fully implemented	2010			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.4	Funding consideration – recommendation should also include any quick-hit cost savings that can be achieved prior to full implementation	2011			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.5	Begin work on implementing recommended option	2011			
Risk Management	Infrastructure Preservation and Stewardship	Move applications off of Mainframe to lower cost platform	4.1.2.6	Recommended option fully implemented	2012			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.1	Finalize technical platform for I-Net upgrade	2010			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.2	Identify web monitoring and self-service request requirements of I-Net customers and complete feasibility analysis / recommendation	2010			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.3	Core switches are replaced given timely funding approval	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.4	Enhanced I-Net services are available	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.5	I-Net rate card reflected in service catalogue	2011			
Risk Management	Infrastructure Preservation and Stewardship	Upgrade I-Net Infrastructure	4.1.3.6	Secondary switches are replaced given timely funding approval	2012			
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.1	IPT Business Case, Network Assessment and Platform Recommendation	2009	Complete	Clarifying Language	Received funding release in January 2010; Original language said "Replacement approach/strategy and funding approved"
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.2	Contract in place with business case/implementation vendor for IPT	2009	Complete	Clarifying Language	The text "for IPT" was added at the end of the outcome for clarification purposes
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.3	ITP Business case accepted and approved (for replacing telephony system)	2010		Clarifying Language	The text "ITP" and "(for replacing telephony system)" was added for clarification
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.4	Contract in place with ITP implementation vendor (for replacing telephony system)	2011		Clarifying Language	"ITP" and "(for replacing telephony system)" was added for clarification
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.5	Replace initial Private Branch Exchange (PBX) site (pilot location) with new telephony technology	2011			
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.6	Replace additional PBX sites until complete per business case	2012			
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.7	Replace Centrex sites per business case	beyond			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.01	Implement electronic medical records in Jail Health	2009	In Progress		Expect to be in production around June 2010

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.02	Replace application supporting Juvenile Justice (JJWEB)	2010			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.03	Implement pharmaceutical medical packaging solution for Jail Health Services	2010			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.04	Court Case Management Systems (KCMS and CMIS) replaced	2010			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.05	Implement transit 700 MHz upgrade	2011			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.06	Implement countywide inter-agency permitting system to replace standalone legacy systems	2011			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.07	Implement a practice management solution and electronic health record for Public Health clinics	2012			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.08	PROMIS replaced	2012			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.09	IRIS/Tess replaced	2012			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.10	Jail management system replaced	2012			
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.11	Implement next generation of Automated Fingerprint Identification System (AFIS)	2012			
Risk Management	Infrastructure Preservation and Stewardship	Continue to improve our ability to recover from a disaster	4.1.6.1	Increase back-ups stored on disk as opposed to tape (utilizing a virtual tape library - VTL)	2009	Complete		Maintain 20% free storage space above expected growth

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Infrastructure Preservation and Stewardship	Continue to improve our ability to recover from a disaster	4.1.6.2	Develop an approach and plan for a virtualized disaster recovery site	2010		Clarifying Language	Original Language said "Annual virtualization plan created to include storage, file and print, back-ups, disaster recovery and business continuity, application hosting, high availability, and other considerations"
Risk Management	Infrastructure Preservation and Stewardship	Continue to improve our ability to recover from a disaster	4.1.6.3	Modify/eliminate mainframe disaster recovery to reflect migration off mainframe	2012			
Risk Management	Infrastructure Preservation and Stewardship	Continue to improve our ability to recover from a disaster	4.1.6.4	Implement the plan for a virtualized disaster recovery site	2011		New/Added	
Risk Management	Infrastructure Preservation and Stewardship	Effectively integrate systems to support business needs	4.1.7.1	Expand usage of remote booking and referral filing to Sheriff's Office	2009	Complete		
Risk Management	Infrastructure Preservation and Stewardship	Effectively integrate systems to support business needs	4.1.7.2	Jail/Court/Prosecuting Attorney Office utilizing standard electronic document IDX	2011			
Risk Management	Infrastructure Preservation and Stewardship	Effectively integrate systems to support business needs	4.1.7.3	Witness records transmitted electronically through witness management system.	2012			
Risk Management	Infrastructure Preservation and Stewardship	Effectively integrate systems to support business needs	4.1.8.4	Expand new integrated permitting system to include additional permit and licensing business areas.	2012			
Risk Management	Increase employee understanding and impact on security and privacy	Train workforce to be knowledgeable on Security and privacy practices	4.2.1.1.A	Conduct on-going Training session on security and privacy	2009	Complete	Continuous Activity	This is a "continuous" outcome; this is the 2009 portion; in 2009, 30+ sessions on acceptable use were conducted as well as ePO and Foundstone training
Risk Management	Increase employee understanding and impact on security and privacy	Train workforce to be knowledgeable on Security and privacy practices	4.2.1.1.B	Conduct on-going Training session on security and privacy	2010		Continuous Activity	This is a "continuous" outcome; this is the 2010 portion

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Increase employee understanding and impact on security and privacy	Train workforce to be knowledgeable on Security and privacy practices	4.2.1.1.C	Conduct on-going Training session on security and privacy	2011		Continuous Activity	This is a "continuous" outcome; this is the 2011 portion
Risk Management	Increase employee understanding and impact on security and privacy	Train workforce to be knowledgeable on Security and privacy practices	4.2.1.1.D	Conduct on-going Training session on security and privacy	2012		Continuous Activity	This is a "continuous" outcome; this is the 2012 portion
Risk Management	Increase employee understanding and impact on security and privacy	Implement integrated controls monitoring and reporting on overall county security	4.2.2.1	Implement integrated security dashboard covering countywide vulnerabilities	2010			
Risk Management	Increase employee understanding and impact on security and privacy	Implement integrated controls monitoring and reporting on overall county security	4.2.2.2	Develop and implement countywide policy on protected electronic data encryption.	2010			
Risk Management	Increase employee understanding and impact on security and privacy	Implement integrated controls monitoring and reporting on overall county security	4.2.2.3	Refine dashboard and reporting to improve accuracy and usefulness	2011			
Risk Management	Increase employee understanding and impact on security and privacy	Implement integrated controls monitoring and reporting on overall county security	4.2.2.4	Provide increased protection of sensitive information assets on mobile devices	2011			
Risk Management	Increase employee understanding and impact on security and privacy	Implement integrated controls monitoring and reporting on overall county security	4.2.2.5	Identify additional security protections needed	2012			
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.1.A	IT green/sustainability practices and standards in place countywide	2009	Complete	Scope	The original outcome was divided into two outcomes

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.1.B	Implement a countywide power management policy	2010		New/Added	Outcome 4.3.1.1 was divided into two outcomes, this outcome (4.3.1.1.B) includes the portion of the original outcome that was moved to a new outcome
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.2	Power savings software implemented countywide (Verdiem)	2009	Complete		
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.3	Standard desktop configuration tuned for energy reductions	2010			
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.4	IT contract practices incorporate adherence to Energy Star compliance	2010			
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.5.A	Alternative workstation roll-out per budget advisory	2010		Continuous Activity	This is a continuous activity; this is the 2010 portion. The terminology associated with this outcome has changed from "Thin Client adoption" to "Alternative Workstation adoption"
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.5.B	Alternative workstation roll-out per budget advisory	2011		Continuous Activity	This is a continuous activity; this is the 2011 portion. The terminology associated with this outcome has changed from "Thin Client adoption" to "Alternative Workstation adoption"
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.5.C	Alternative workstation roll-out per budget advisory	2012		Continuous Activity	This is a continuous activity; this is the 2012 portion. The terminology associated with this outcome has changed from "Thin Client adoption" to "Alternative Workstation adoption"



Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.6	Virtualization/consolidation services fully utilized	2011			
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.1	Governance meetings available to virtual attendees	2009	Complete		
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.2	Mandatory electronic filing of specific documents with Superior Court	2009	Complete		
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.3	Green house gas reductions measured/reported countywide (Verdiem)	2009	Complete		
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.4	Technology equipment recycle inventory available for re-use of equipment	2010			
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.5	Governance meeting materials presented in electronic format only – Business Management Council and Technology Management Board	2010			
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.6	Create plan to increase the utilization of electronic forms and to reduce overall usage of paper forms	2010			
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.7	Technology equipment disposal Executive-wide only through green vendors	2011			

Goal	Strategy	Objective	#	Outcome Measure	Year Planned	Status (2009 only)	Update Type (if applicable)	Notes/Roadblocks
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.3.1	Support business efforts targeting sustainability by providing any enabling information technology	2011			